

Empowerment Zone

Business Plan Report

Customer

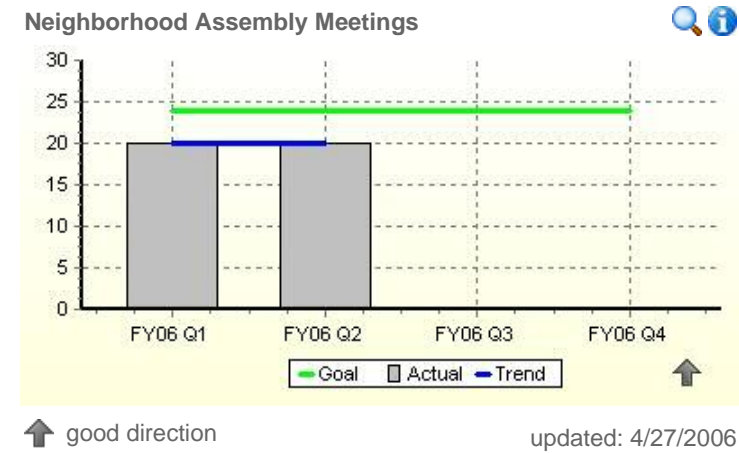
Objective Name	Owner(s)
(ED) Neighborhood Participation	Aundra Wallace

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Neighborhood Assembly Meetings	Aundra Wallace

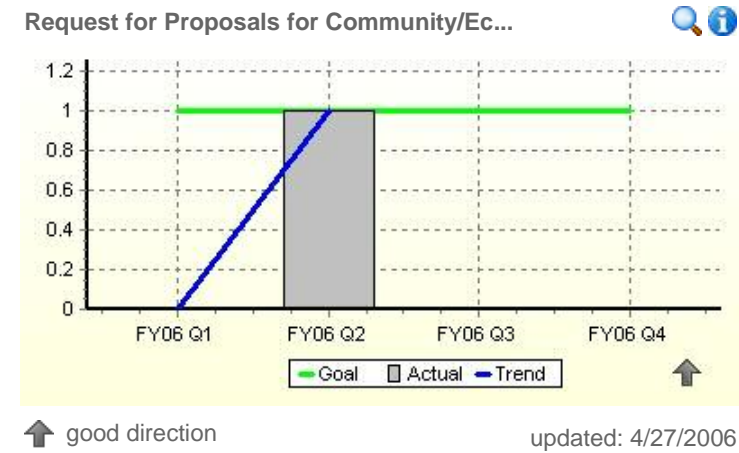
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Request for Proposals for Community/Economic Development Projects	Lydia Osborne	Aundra Wallace
Request for proposals released to solicit proposers to apply for grants for community/economic development projects		

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Applications received pursuant to Request for Participation	7	8	FY06 Q2
Fund community/economic development projects in EZ neighborhoods	5	5	FY06 Q2

Financial

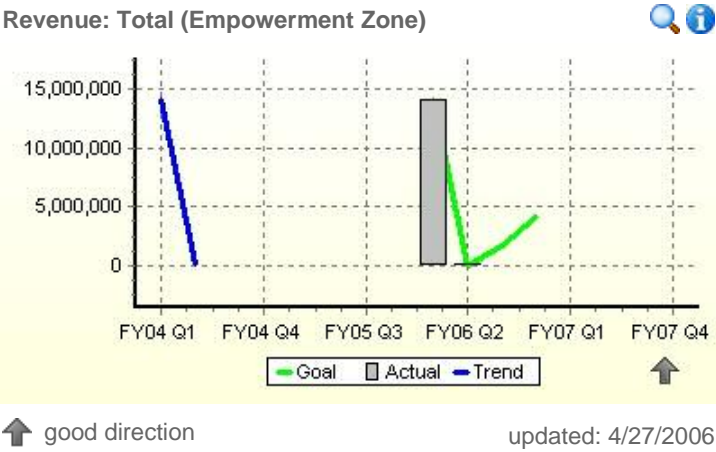
Objective Name	Owner(s)
Meet Budget Targets (Empowerment Zone)	Rodney Carey Aundra Wallace

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Affordable Housing Initiative	Aundra Wallace	

Parent Objectives

Measures	Owner(s)
Revenue: Total (Empowerment Zone)	Rodney Carey Aundra Wallace
Total revenue in \$1,000s (from FAMIS)	

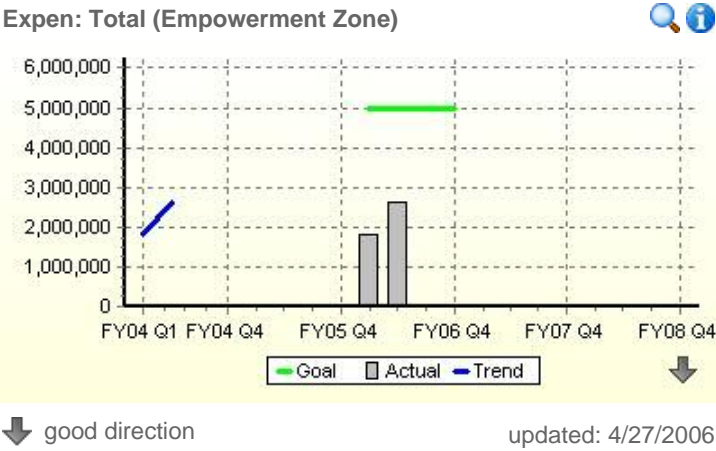
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
▲ Carry Over - Federal	\$0	\$0	FY06 Q2
▲ Carry Over - UMSA	\$0	\$0	FY06 Q2
▲ Carry Over- General Fund County Wide	\$0	\$0	FY06 Q2
▲ Federal Grant	\$0	\$0	FY06 Q2
▲ General Fund County Wide	\$0	\$0	FY06 Q2
▲ General Fund- UMSA	\$0	\$0	FY06 Q2
▲ Interagency Transfer	\$0	\$0	FY06 Q2
▲ Interest Earnings	\$44,000	\$16,000	FY06 Q2
▲ Private Donations	\$10,000	\$0	FY06 Q2
▲ Program Income	\$142,000	\$0	FY06 Q2
▲ State Grant	\$0	\$0	FY06 Q2

Expen: Total (Empowerment Zone)	Rodney Carey Aundra Wallace
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
▲ Expen: Personnel (Empowerment Zone)	\$315,000	\$321,000	FY06 Q2
▲ Expen: Other Operating (Empowerment Zone)	\$2,307,000	\$4,677,000	FY06 Q2
▲ Expen: Capital (Empowerment Zone)	\$0	\$1,500	FY06 Q2

Internal

Objective Name		Owner(s)
Continuing education for personnel		Lydia Osborne
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

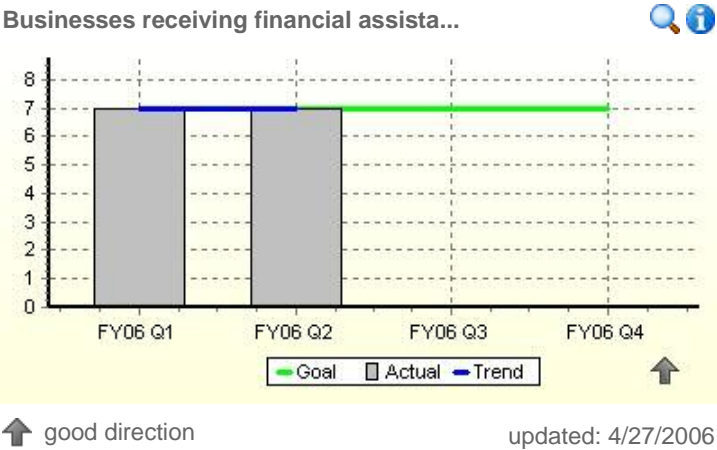
Objective Name	Owner(s)
(ED 3.1) Organizations empowered with the technical and managment capacity to succeed (EZ)	Lydia Osborne Aundra Wallace

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Businesses receiving financial assistance through debt financing or equity capital	Aundra Wallace

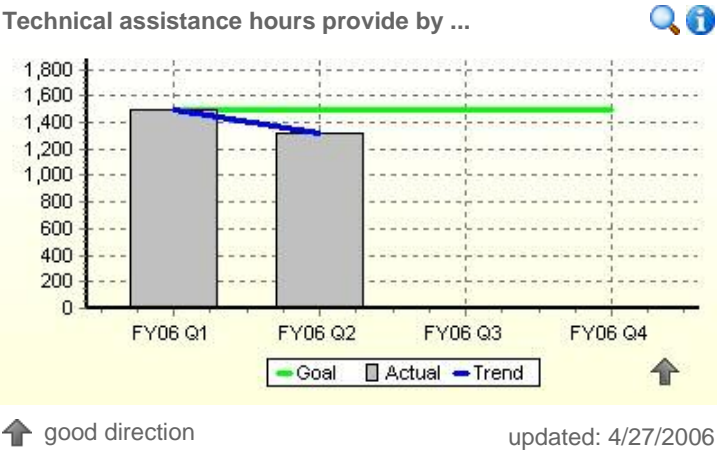
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Technical assistance hours provide by ECC & MBDC to businesses	Lydia Osborne Aundra Wallace
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
 Free Business Seminars conducted in Spanish	45	50	FY06 Q2

Learning and Growth

Objective Name	Owner(s)
(ED) Continuing Staff Education	Lydia Osborne Aundra Wallace

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Seminars & Training in Economic Development	Lydia Osborne Aundra Wallace

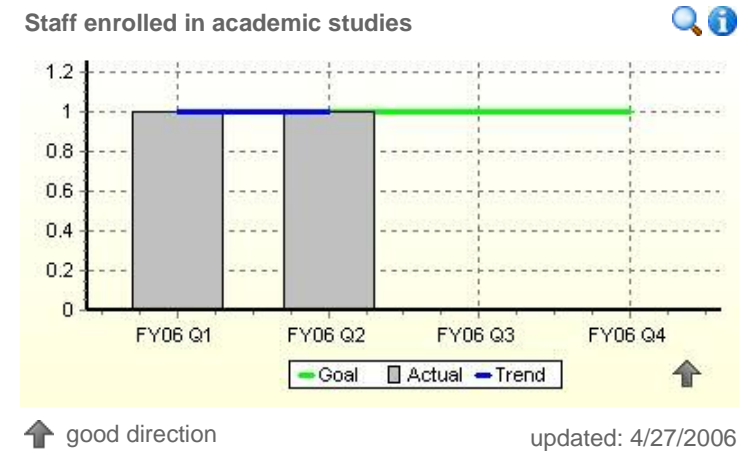
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Staff enrolled in academic studies	Aundra Wallace
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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